



QUARTERLY PERFORMANCE REPORTS: 2018/19

Western Cape

Department of Economic Development and Tourism

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output
Programme 1: Administration						
Sub Programme 1.2: Financial Management						
Audit opinion obtained from the AGSA in respect of the previous financial year	Unqualified Audit Opinion	-	-	-	-	-
The processing of payment to creditors within 30 days	Payment to creditors within 30 days	Payments to creditors within 30 days	Payments to creditors within 15.91 days	15.91 days	Payments to creditors within 30 days	16
Percentage of bids processed within 60 days (No of bids processed within 60 days/total number of bids)	70%	-	-	0%	0%	0%
Cumulative expenditure as a % of the budget(Actual expenditure/Adjusted budget)	98%	-	-	0%	0%	0%
Number of financial efficiency interventions implemented	4	-	-	-	-	-
Number of financial manual training sessions conducted	12	-	-	-	-	-
Sub Programme 1.3: Corporate Services						
Departmental Communications Plans in place to ensure effective communication	1	-	-	-	-	-
Number of Departmental events calendar developed and updated	1	-	-	-	-	-
Number of official documents translated	10	2	2	2	3	3
Number of communication initiatives supported	8	2	4	4	2	7
Functional M&E system aligned to national/ provincial standards	MPAT: Monitoring - Level 4 and Evaluation - Level 3	-	-	-	-	-
Number Of Monitoring reports Management Departments MPAT	2	-	-	-	1	1
	On time delivery of both phases of the Annual Assessment	Department submits approved DEDAT MPAT Improvement plan in respect of previous year's assessment	Department submits approved DEDAT MPAT Improvement plan in respect of previous year's assessment	Department submits approved DEDAT MPAT Improvement plan in respect of previous year's assessment	MPAT Self-Assessment approved by HOD on 30 September	-
Manage the Department's Non-Financial Performance Reporting Function	4	1	1	1	1	-
Department publishes approved Technical Indicator Descriptions	Published on website before 31 March 2019	-	-	-	First Draft DEDAT TIR assessed and submitted to DotP	First Draft DEDAT TIR assessment and submitted to DotP
Number of Evaluation Reports	1	-	-	-	-	-
Maintenance of the centralised knowledge management system (ECM) to achieve electronic data governance and institutional memory	Maintenance of the ECM	-	-	-	-	-
% of Departmental records stored on ECM out of the total records received	90% of content stored and managed (N2000)	-	-	-	-	-
Number of learning networks facilitated	4	-	-	-	1	1

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Programme 2: Integrated Economic Development Services						
Sub Programme 2.1: Enterprise Development						
Number of businesses expanded	50	-	-	-	-	-
Number of entrepreneurship promotion and business support interventions	5	1	2	2	-	-
Sub Programme 2.2: Regional and Local Economic Development						
Number of Municipal business-facing services improved (in terms of either time, complexity and/cost)	6	-	-	-	-	-
Number of local government specific business processes and/or legislation improvements developed and proposed to the relevant stakeholder(s)	55	-	-	-	-	-
Sub Programme 2.4: Red Tape						
Monetary value of savings by, and benefits to, government and business resulting from red tape reduction initiatives	R300m	-	-	-	-	-
Closure rate of cases referred for investigation	85%	-	-	0%	0%	0%
Number of Red Tape Reduction Initiatives supported	15	5	5	5	5	4
Programme 3: Trade and Sector Development						
Sub Programme 3.1: Trade and Investment Promotion						
Rand value of committed investments into the Province	R1.10bn-R2.1bn	-	-	-	-	-
Number of jobs facilitated from committed investments into the Province	620 - 1300	-	-	-	-	-
Estimated rand value of business agreements signed (trade)	R200m-R500m	-	-	-	-	-
Number of investment projects realised	14	3	7	7	5	1
Number of business agreements signed(including distributors and funders)	25	5	7	7	8	28
Sub Programme 3.2: Sector Development						
Estimated value of trade and investment facilitated	R500m	-	-	-	-	-
Number of Khulisa initiatives supported	2	-	-	-	-	-
Programme 4: Business Regulation and Governance						
Sub Programme 4.1: Consumer Protection						
Number of strategic consumer NGO and other relevant partnerships established	30	-	-	-	-	-
Monetary value savings to consumers	R 2m	-	-	-	-	-
Number of consumer education programmes conducted	60	10	18	18	20	30
Percentage of complaints handled / managed	100%	100%	100%	100%	100%	100%
Number of consumer education booklets and/or information material distributed to citizens and business	10 000	2 500	2 819	2 819	2 500	3 146
Number of financial literacy workshops conducted	100	15	17	17	35	41
Number of SMME engagements conducted	20	3	4	4	7	10

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Programme 5: Economic Planning						
Sub Programme 5.1: Economic Policy and Planning						
Number of economic strategic or policies signed off	1	-	-	-	-	-
Number of strategies, policies or governance frameworks reviewed and/or supported	2	-	-	-	-	-
Sub Programme 5.2: Research and Development						
Develop an economic research agenda	An implemented research agenda: 1	-	-	-	-	-
Number of Economic research reports developed	10	1	1	1	2	2
Sub Programme 5.3: Knowledge Management						
Reports on percentage improvement in partnering maturity'	5	-	-	-	-	-
Number of joint plans/ projects between the Western Cape Economic Development Partnership and its partners	30	-	-	-	150	121
0 Sub Programme 5.5: Enabling Growth Infrastructure and Initiatives						
Value of investment	-	-	-	-	-	-
Number of infrastructure projects supported	4	-	-	-	-	-
Number of design and innovation project supported	3	-	-	-	-	-
Sub Programme 5.6: Broadband for the Economy						
Value of investment	-	-	-	-	-	-
Number of broadband projects supported	7	-	-	-	-	-
Sub Programme 5.7: Green Economy						
Value of investment	R 550m	-	-	-	-	-
Number of Green Economy projects supported	6	-	-	-	-	-
Programme 6: Tourism, Arts and Entertainment						
Sub Programme 6.1: Tourism Planning						

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A single tourism destination strategy and delivery model developed by 2020	-	-	-	-	-	-
Number of stakeholder coordination strategies developed	1	-	-	-	-	-
Sub Programme 6.2: Tourism Growth and Development						
Number of tourism niche markets supported	2	-	-	-	-	-
Number of tourism products supported	2	-	-	-	-	-
Tourism Support Services: Number of tourism establishments/ individuals supported/ assisted	250	60	78	78	-	-
Number of beneficiaries participating in the service level improvement programme	200	-	-	-	1	1
Sub Programme 6.3: Tourism Sector Transformation						
Number of tourist guides developed	50	-	-	-	-	-
Number of individuals registered (tourist guides)	1 300	200	356	356	-	-
Number of individuals/tourism businesses inspected or monitored (tourist guides)	130	20	28	28	30	38
Sub Programme 6.4: Tourism Destination Marketing						
Estimated economic value of tourism destination marketing initiatives supported by 31 March 2020	R 171.6 m	-	-	-	-	-
Number of tourism destination marketing initiatives supported	13	-	-	-	-	-
Programme 7: Skills Development and Innovation						
Sub Programme 7.1: Provincial Skills and Partnerships						
Number of Employers supporting the Apprenticeship Game Changer	70	-	-	-	-	-
Number of structured and scheduled skills stakeholder engagements, forums and events	20	5	8	8	5	7
Number of Recognition of Prior Learning and Mentor candidates trained	100	-	-	-	50	-
Number of semi-skilled people trained through work readiness programmes	300	75	-	-	75	-
Sub Programme 7.2: Skills Programmes and Projects						
Number of Artisanal candidates ready for trade testing	30	-	-	-	-	-
Number of semi-skilled people trained	96	-	-	-	-	-
Number of host companies participating in work placement	1	1	2	5	-	-
Sub Programme 7.3: Skills Incentives						
Number of Collaborative Skills Interventions supported	3	-	-	-	-	-
Number of structured and scheduled skills stakeholder engagements, forums and events	3	1	3	3	1	3

Information submitted by HOD: Mr S Fourie

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